

## Agency Name (Agency Code)

Head of Agency:

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Source of "Other" and % of "Other" total for each.

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover						\$0

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'17 and FY'18?
<p>1.) Are there any services no longer provided because of budget cuts?</p>  <p>2.) What services are provided at a higher cost to the user?</p>   <p>3.) What services are still provided but with a slower response rate?</p>   <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</p>

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>

\*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount

Total Increase above FY-19 Request	\$ -
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How would the agency handle a 2% appropriation reduction in FY'19?

How would the agency handle a 4% appropriation reduction in FY'19?

How would the agency handle a 6% appropriation reduction in FY'19?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

[illegible]

FY'19 Budgeted FTE									
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	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Total	0	0	0	0	0	0

	2018 Budgeted	2017	2014	2011	2007
<b>Total</b>	-	-	-	-	-

[illegible]

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Total All Funds	\$0	\$0	\$0